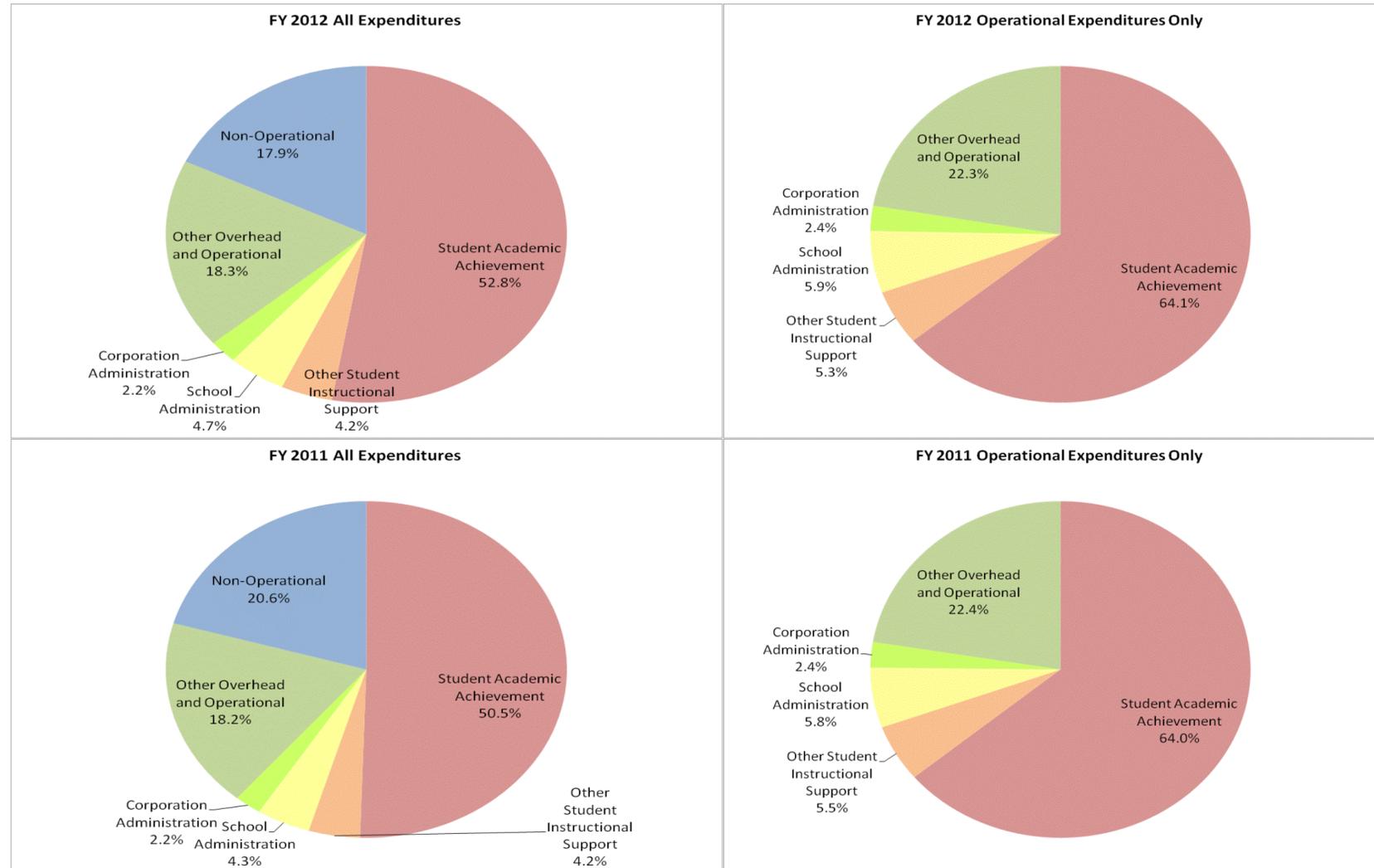


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
New Albany-Floyd Co Con Sch (2400)

New Albany-Floyd Co Con Sch (2400)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$62,202,558	49.3%	\$69,004,806	46.6%	\$67,331,513	50.5%	\$68,338,554	52.8%
Student Instructional Support	\$9,573,516	7.6%	\$11,240,553	7.6%	\$11,327,905	8.5%	\$11,437,913	8.8%
Overhead and Operational	\$25,419,824	20.1%	\$25,815,206	17.4%	\$27,237,279	20.4%	\$26,595,023	20.5%
Nonoperational	\$29,032,777	23.0%	\$41,978,257	28.4%	\$27,421,907	20.6%	\$23,164,149	17.9%
Grand Total	\$126,228,676		\$148,038,822		\$133,318,604		\$129,535,638	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	56.9%	54.2%	59.0%	61.6%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
New Albany-Floyd Co Con Sch (2400)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$254,138	\$2,311,328	\$2,259,735	\$2,540,648	> 500%	10%	12%
	11100 Regular Programs; Elementary	\$13,381,105	\$17,804,400	\$18,278,501	\$14,809,054	11%	-17%	-19%
	11200 Regular Programs; Middle/Junior High	\$7,420,018	\$9,710,397	\$9,858,401	\$12,187,079	64%	26%	24%
	11300 Regular Programs; High School	\$6,623,666	\$9,966,639	\$10,942,990	\$11,385,577	72%	14%	4%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$861,696	\$0	\$0		-100%	
	11420 Vocational Education; Agriculture B	\$81,920	\$82,822	\$6,276	\$0	-100%	-100%	-100%
	11450 Vocational Education; Consumer and Homemaking	\$307,902	\$437,957	\$359,876	\$375,602	22%	-14%	4%
	11480 Vocational Education; Industrial Education A	\$2,419,255	\$0	\$0	\$0	-100%		
	11490 Vocational Education; Industrial Education B	\$1,027	\$1,520	\$1,036	\$261	-75%	-83%	-75%
	11510 Vocational Education; Cooperative Education	\$338,671	\$4,067,444	\$3,651,407	\$3,544,253	> 500%	-13%	-3%
	11520 Vocational Education; Area School Participation	\$1,692,151	\$0	\$0	\$0	-100%		
	11590 Other Vocational Education Programs	\$703,352	\$1,166,076	\$664,969	\$572,653	-19%	-51%	-14%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$23,713	\$11,685	-\$1,125		-105%	-110%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$218,810	\$78,239	\$84,201		-62%	8%
	11630 Regular Programs; Alternative Education Programs; High School	\$21,006	\$693,990	\$323,656	\$285,019	> 500%	-59%	-12%
	11910 Other Regular Programs; Competency Testing	\$0	\$130,955	\$30,215	\$35,548		-73%	18%
	12110 Gifted And Talented; Gifted and Talented	\$165,900	\$429,384	\$302,336	\$305,545	84%	-29%	1%
	12150 Gifted And Talented; High Ability Student Programs	\$383,180	\$0	\$0	\$0	-100%		
	12210 Mental Disabilities; Mild Mental Disabilities	\$1,137,675	\$1,472,352	\$993,161	\$1,084,339	-5%	-26%	9%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$527,790	\$757,341	\$1,240,524	\$1,238,521	135%	64%	0%
	12310 Physical Impairment; Orthopedic Impairment	\$219,703	\$195,923	\$187,532	\$155,486	-29%	-21%	-17%
	12320 Physical Impairment; Multiple Disabilities	\$426,812	\$666,170	\$533,670	\$471,896	11%	-29%	-12%
	12330 Physical Impairment; Visual Impairment	\$58,366	\$88,968	\$102,389	\$118,338	103%	33%	16%
	12340 Physical Impairment; Hearing Impairment	\$188,697	\$328,945	\$390,016	\$381,711	102%	16%	-2%
	12350 Physical Impairment; Homebound	\$91,678	\$199,300	\$291,146	\$181,872	98%	-9%	-38%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$821,981	\$1,229,251	\$1,343,099	\$1,478,181	80%	20%	10%
	12510 Culturally Different; Communication Disorders	\$92,078	\$380,119	\$417,779	\$398,708	333%	5%	-5%
	12520 Culturally Different; Compensatory	\$0	\$24,463	\$0	\$0		-100%	
	12610 Learning Disability	\$2,794,900	\$4,162,479	\$4,211,106	\$4,130,307	48%	-1%	-2%
	12710 Equal Opportunity At Risk	\$1,597,170	\$460,324	\$147,436	\$74,041	-95%	-84%	-50%
	12810 Special Education Preschool	\$575,687	\$540,739	\$574,777	\$570,482	-1%	6%	-1%
	12900 Other Special Programs	\$311,812	\$155,439	\$573,888	\$369,192	18%	138%	-36%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$395,237	\$523,064	\$534,759	\$14,916	-96%	-97%	-97%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$0	\$7,746	\$88,268	\$25,222		226%	-71%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$58,079	\$58,281	\$28,527	\$38,143	-34%	-35%	34%
	14100 Summer School Programs; Elementary	\$174,991	\$97,777	\$0	\$13,769	-92%	-86%	
	14200 Summer School Programs; Middle/Junior High School	\$36,216	\$59,019	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$298,004	\$286,658	\$114,442	\$51,694	-83%	-82%	-55%
	15100 Enrichment Programs; Non-Credit	\$26,105	\$225,847	\$188,932	\$72,024	176%	-68%	-62%
	16100 Remediation Testing	\$319,406	\$210,085	\$151,416	\$117,154	-63%	-44%	-23%
	16200 Preventive Remediation	\$338,671	\$47,533	\$47,698	\$8,883	-97%	-81%	-81%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$32,968	\$0	\$0	\$0	-100%		
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$0	\$1,677,549	\$1,499,744	\$1,508,209		-10%	1%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specie	\$6,855	\$0	\$0	\$0	-100%		
	22110 Improvement of Instruction; Service Area Direction	\$873,637	\$1,179,214	\$1,254,703	\$1,471,140	68%	25%	17%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$303,653	\$68,568	\$145,895	\$32,548	-89%	-53%	-78%
	22130 Improvement of Instruction; Instructional Staff Training	\$281,478	\$433,699	\$81,508	\$65,304	-77%	-85%	-20%
	22210 Library/Media Services; Service Area Direction	\$69,197	\$11,416	\$6,478	\$7,054	-90%	-38%	9%
	22220 Library/Media Services; School Library	\$380,005	\$667,230	\$819,836	\$747,595	97%	12%	-9%
	22230 Library/Media Services; Audiovisual	\$310,194	\$43,566	\$41,875	\$30,494	-90%	-30%	-27%
	22240 Library/Media Services; Educational Television	\$2,431	\$388,390	\$253,116	\$244,991	> 500%	-37%	-3%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$1,814	\$0	\$0	\$0	-100%		
	22290 Library/Media Services; Other Educational Media Services	\$0	\$2,374	\$0	\$0		-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$12,702	\$202,165	\$254,310	\$206,493	> 500%	2%	-19%
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$396,381	\$489,525	\$771,008		95%	58%
	22360 Instruction, Related Technology; Network Support	\$610,150	\$310,379	\$476,814	\$600,350	-2%	93%	26%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$1,835,714	\$1,985,203	\$2,817,429		53%	42%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$40,332	\$2,583	\$39,377		-2%	> 500%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
New Albany-Floyd Co Con Sch (2400)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$35,651	\$33,250			-7%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$495,000	\$17,322	\$790,613	\$2,347,893	374%	> 500%	197%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$2,128	\$3,218	\$203	\$138	-94%	-96%	-32%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$21,167	\$0	\$0	\$0	-100%		
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$1,642,336	\$263,569	\$296,088		-82%	12%
	26497 2007 Account Code - Teachers Retirement Fund	\$2,648,103	\$0	\$0	\$0			
Student Academic Achievement Total		\$50,335,832	\$69,004,806	\$67,331,513	\$68,338,554	36%	-1%	1%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$44,977	\$14,836	\$38,497	\$17,160	-62%	16%	-55%
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$41,230	\$43,508	\$46,866		14%	8%
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$79,500	\$82,535	\$85,291		7%	3%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$3,919	\$0	\$0		-100%	
	21220 Guidance Services; Counseling Services	\$1,234,810	\$2,323,737	\$2,420,792	\$2,419,057	96%	4%	0%
	21250 Guidance Services; Records Maintenance	\$0	\$0	\$0	\$0			
	21290 Guidance Services; Other Guidance Services	\$15,901	\$0	\$0	\$0	-100%		
	21320 Health Services; Medical Services	\$10,000	\$274,819	\$374,261	\$368,022	> 500%	34%	-2%
	21340 Health Services; Nurse Services	\$314,549	\$230,930	\$261,343	\$180,489	-43%	-22%	-31%
	21390 Health Services; Other Health Services	\$1,007	\$0	\$0	\$3,160	214%		
	21420 Psychological Testing	\$420,356	\$593,562	\$563,914	\$525,342	25%	-11%	-7%
	21430 Psychological Counseling	\$4,038	\$35,116	\$27,576	\$10,368	157%	-70%	-62%
	21490 Other Psychological Services	\$0	\$0	\$0	\$26,880			
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$5,908	\$19,908	\$32,720	\$16,016	171%	-20%	-51%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$494,720	\$974,593	\$1,053,360	\$1,174,862	137%	21%	12%
	21610 Occupational Therapy, Related Services; Service Area Direction	\$0	\$6,879	\$0	\$0		-100%	
	21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$44,614	\$11,280			-75%
	21810 Special Education Administration; Service Area Direction	\$239,600	\$385,445	\$415,705	\$429,366	79%	11%	3%
	21890 Special Education Administration; Other Special Education Administration	\$151,183	\$90,670	\$0	\$0	-100%	-100%	
	21910 Other Support Services, Students; Service Area Direction	\$0	\$72,935	\$60,250	\$0		-100%	-100%
	21990 Other Support Services, Students; Other Student Services	\$23,015	\$78,909	\$116,500	\$94,695	311%	20%	-19%
	24100 Office of The Principal	\$4,527,020	\$5,788,066	\$5,553,318	\$5,774,278	28%	0%	4%
	24900 Other Support Services, School Administration	\$0	\$225,498	\$239,012	\$254,781		13%	7%
Student Instructional Support Total		\$7,487,083	\$11,240,553	\$11,327,905	\$11,437,913	53%	2%	1%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$0	\$103,058	\$83,351	\$75,173		-27%	-10%
	23120 Board of Education; Service Area Assistants	\$39,096	\$0	\$0	\$0	-100%		
	23150 Board of Education; Legal Services	\$97,438	\$65,561	\$79,694	\$69,700	-28%	6%	-13%
	23160 Board of Education; Promotion Expenses	\$12,313	\$7,890	\$17,035	\$8,153	-34%	3%	-52%
	23190 Board of Education; Other Governing Body Services	\$112,928	\$106,722	\$86,919	\$71,528	-37%	-33%	-18%
	23210 Executive Administration; Office of The Superintendent	\$660,403	\$501,587	\$461,568	\$486,242	-26%	-3%	5%
	23220 Executive Administration; Community Relations	\$23,176	\$29,132	\$37,022	\$0	-100%	-100%	-100%
	23230 Executive Administration; Staff Relations and Negotiations	\$340,060	\$199,201	\$207,830	\$219,808	-35%	10%	6%
	25110 Fiscal Services; Office of The Business Manager	\$151,576	\$132,839	\$152,201	\$164,059	8%	24%	8%
	25120 Fiscal Services; Service Area Direction	\$0	\$68,482	\$70,919	\$75,864		11%	7%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$208,771	\$228,523	\$212,457	\$238,886	14%	5%	12%
	25150 Fiscal Services; Payroll Services	\$154,283	\$210,950	\$207,102	\$196,586	27%	-7%	-5%
	25160 Fiscal Services; Financial Accounting	\$0	\$62,727	\$64,764	\$68,588		9%	6%
	25170 Fiscal Services; Internal Auditing	\$5,697	\$0	\$0	\$0	-100%		
	25191 Other Fiscal Services; Refund of Revenue	\$25,671	\$70,065	\$8,837	\$8,919	-65%	-87%	1%
	25192 Other Fiscal Services; Petty Cash	\$3,901	\$3,053	\$2,591	\$2,382	-39%	-22%	-8%
	25193 Other Fiscal Services; Printed Forms	\$3,903	\$0	\$0	\$0	-100%		
	25195 Other Fiscal Services; Bank Account Service Charge	\$1,785	\$5,204	\$6,005	\$8,007	349%	54%	33%
	25199 Other Fiscal Services; Other	\$0	\$40,884	\$2,466	\$1,101		-97%	-55%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$177,457	\$235,703	\$266,519	\$184,628	4%	-22%	-31%
	25300 Printing, Publishing, and Duplicating Services	\$106,081	\$83,617	\$88,808	\$56,130	-47%	-33%	-37%
	25400 Planning, Research, Development and Evaluation	\$46,983	\$92,938	\$0	\$0	-100%	-100%	
	25600 Public Information Services	\$0	\$123,362	\$9,282	\$4,994		-96%	-46%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$122,517	\$124,416	\$129,612		6%	4%
	25720 Personnel Services; Recruitment and Placement	\$0	\$345	\$0	\$0		-100%	

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
New Albany-Floyd Co Con Sch (2400)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25730 Personnel Services; Personnel Services	\$0	\$278,770	\$241,161	\$250,592		-10%	4%
	25750 Personnel Services; Health Services	\$9,873	\$106,043	\$19,419	\$2,259	-77%	-98%	-88%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$116,266			
	25840 Administrative Technology Services; Systems Operations	\$0	\$33,081	\$115,614	\$238,542		> 500%	106%
	25850 Administrative Technology Services; Network Support	\$0	\$2,052	\$0	\$7,115		247%	
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$217,831	\$340,933	\$220,790		1%	-35%
	25990 Other Support Services, Central	\$2,272	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$325,361	\$459,103	\$378,561	\$382,579	18%	-17%	1%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$6,804,386	\$8,975,681	\$8,704,660	\$8,756,227	29%	-2%	1%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$2,441,844	\$1,347,061	\$1,213,240	\$1,167,860	-52%	-13%	-4%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$3,575	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$21,841	\$82,292	\$83,586	\$131,807	> 500%	60%	58%
	26600 Operation and Maintenance of Plant Services; Security Services	\$57,855	\$96,430	\$235,201	\$90,223	56%	-6%	-62%
	26700 Operation and Maintenance of Plant Services; Insurance	\$864,912	\$1,048,062	\$1,063,768	\$916,359	6%	-13%	-14%
	27010 Student Transportation; Service Area Direction	\$295,780	\$364,594	\$392,582	\$401,102	36%	10%	2%
	27100 Student Transportation; Vehicle Operation	\$2,046,810	\$3,275,753	\$3,565,628	\$3,699,955	81%	13%	4%
	27200 Student Transportation; Monitoring Services	\$296,595	\$450,298	\$386,118	\$362,757	22%	-19%	-6%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$1,052,192	\$1,147,703	\$1,415,336	\$1,520,375	44%	32%	7%
	27400 Student Transportation; Purchase of School Buses	\$1,719,756	\$0	\$1,617,497	\$735,294	-57%		-55%
	27500 Student Transportation; Insurance on Buses	\$82,585	\$51,554	\$0	\$2,250	-97%	-96%	
	27700 Student Transportation; Contracted Transportation Services	\$9,820	\$10,416	\$12,726	\$5,539	-44%	-47%	-56%
	27900 Student Transportation; Other Student Transportation Services	\$840	\$0	\$0	\$0	-100%		
	31100 Food Services Operations; Service Area Direction	\$246,015	\$144,600	\$136,888	\$145,619	-41%	1%	6%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,388,967	\$1,880,847	\$1,951,165	\$2,035,849	47%	8%	4%
	31300 Food Services Operations; Food Delivery	\$0	\$45,107	\$52,261	\$51,787		15%	-1%
	31400 Food Services Operations; Food Purchases	\$1,997,189	\$2,791,549	\$2,643,105	\$2,750,567	38%	-1%	4%
	31900 Other Food Services	\$200,358	\$512,015	\$478,044	\$532,951	166%	4%	11%
Overhead and Operational Total		\$22,040,346	\$25,815,206	\$27,237,279	\$26,595,023	21%	3%	-2%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$123,721	\$177,247	\$255,326	\$339,513	174%	92%	33%
	33200 Community Recreation	\$23,411	\$0	\$0	\$0	-100%		
	33300 Civic Services	\$10,975	\$23,370	\$16,682	\$24,589	124%	5%	47%
	33400 Athletic Coaches	\$842,627	\$1,213,230	\$1,104,679	\$1,057,326	25%	-13%	-4%
	33600 Nonpublic School Pupil Services	\$0	\$0	\$112,042	\$170,422			52%
	33940 Child Care Services	\$26,653	\$37,258	\$30,434	\$0	-100%	-100%	-100%
	33990 Other Community Services; Other	\$2,260	\$0	\$0	\$0	-100%		
	40100 Facilities Acquisition and Construction; Service Area Direction	\$3,536	\$0	\$0	\$0	-100%		
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$139,460	\$71,933	\$372,917	\$204,388	47%	184%	-45%
	43000 Facilities Acquisition and Construction; Professional Services	\$1,767,646	\$41,049	\$105,116	\$155,929	-91%	280%	48%
	45100 Building Acquisition, Construction and Improvements	\$4,831,198	\$18,086,405	\$4,753,140	\$822,664	-83%	-95%	-83%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$3,024,748	\$1,552,207	\$0	\$0	-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$11,300	\$0	\$2,610		-77%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$507,650	\$481,342	\$600,701	\$301,188	-41%	-37%	-50%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$35,584	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,048,333	\$680,862	\$895,757	\$962,194	-53%	41%	7%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$355,251	\$377,621	\$439,565	\$60,699	-83%	-84%	-86%
	51100 Debt Services; Principal on Debt; Bonds	\$1,645,000	\$1,285,000	\$2,240,000	\$2,360,000	43%	84%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$562,613	\$436,531	\$286,016	\$186,703	-67%	-57%	-35%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$170,508	\$471,086	\$34,032	\$24,817	-85%	-95%	-27%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$12,686,200	\$8,870,000	\$8,530,000	\$8,935,000	-30%	1%	5%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$7,975,000	\$7,645,500	\$7,243,500		-9%	-5%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$172,301	\$0	\$285,256		66%	
	53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$13,765	\$0	\$20,401		48%	
	59100 Other Debt Services Obligations; Registrars Fee	\$6,000	\$0	\$0	\$0	-100%		
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$0	\$6,950			
	60700 Nonprogramed Charges; Scholarships	\$281	\$750	\$0	\$0	-100%	-100%	
Nonoperational Total		\$28,813,652	\$41,978,257	\$27,421,907	\$23,164,149	-20%	-45%	-16%
Prorated By Fund								

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
New Albany-Floyd Co Con Sch (2400)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26491 2007 Account Code - PERF	\$1,272,283	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$4,347,634	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$153,509	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$10,641,933	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$38,060	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,098,344	\$0	\$0	\$0			
Prorated By Fund Total		\$17,551,763	\$0	\$0	\$0			